

## **Overview of General Government CIP**

The General Government portion of the Community Investment Plan (CIP) addresses capital projects that do not specifically fit in one of the other five categories: Recreation and Parks, Public Works, Board of Education, Conservation and Open Space, and Enterprise Funds. General Government projects are typically related to Public Safety 911, Carroll Community College, Carroll County Public Library, Sheriff's Office, State's Attorney's Office, Technology Services, Senior Centers, and other County facilities.

Included in the FY 20 – 25 CIP is ongoing funding for technology improvements for County Government and Carroll County Public Library. Technology funding is included in FY 20 – 22 for Carroll Community College.

Systemic improvements, replacements, and renovations for County facilities, including generators, roofs, HVAC components, and parking lots, are included in the FY 20 – 25 CIP. In FY 20, funding is included for systemic renovations at Carroll Community College, including fire alarm upgrades, boiler and chiller replacements, building envelope restoration, and a replacement roof.

Additional phases to the Public Safety Training Center in FY 20 – 22 include parking lots, a multi-story burn building, an outdoor classroom, and training props. Ongoing funding is provided for Public Safety emergency communication radios, as well as for regional water supply infrastructure to support firefighting operations.

Construction of an Eldersburg precinct for the Sheriff's Office is included in FY 23 – 24.

For additional information on General Government projects, please refer to the individual project pages.

**COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2020 TO 2025**

	2020	2021	2022	2023	2024	2025	Prior Allocation	Balance To Complete	Total Project Cost
<b>GENERAL GOVERNMENT</b>									
Carroll Community College Systemic Renovations	\$435,000	\$0	\$0	\$0	\$0	\$0	\$5,434,000	\$0	\$5,869,000
Carroll Community College Technology	350,000	350,000	350,000	0	0	0	700,000	0	1,750,000
County Building Access System Replacements/Additions	280,000	0	0	0	0	0	556,000	0	836,000
County Building Systemic Renovations	750,000	788,000	830,000	870,000	910,000	960,000	0	0	5,108,000
County Technology	1,250,000	1,250,000	1,350,000	1,450,000	1,450,000	1,650,000	0	0	8,400,000
Countywide Transportation Master Plan	13,000	0	0	0	0	0	117,000	0	130,000
Courthouse Annex Renovation	0	116,600	0	0	0	0	152,400	0	269,000
Facilities Asset Management and Work Order System	157,000	0	0	0	0	0	0	0	157,000
Fleet Lift Replacements	0	0	212,000	0	212,000	0	0	0	424,000
Generator Replacement	126,000	132,000	139,000	146,000	153,000	161,000	0	0	857,000
Infrastructure Studies	30,000	30,000	30,000	30,000	30,000	30,000	0	0	180,000
Library Technology	100,000	100,000	100,000	100,000	100,000	100,000	0	0	600,000
North Carroll High Demolition or Roof Replacement	0	800,000	800,000	800,000	500,000	0	0	0	2,900,000
Parking Lot Overlays	243,088	279,000	322,000	367,000	436,000	222,000	0	0	1,869,088
Public Safety Emergency Communication Radios	800,000	824,000	849,000	874,000	900,000	927,000	0	0	5,174,000
Public Safety Regional Water Supply	126,000	132,300	139,000	146,000	153,000	160,000	0	0	856,300
Public Safety Training Center	1,000,000	1,000,000	1,000,000	0	0	0	4,300,000	0	7,300,000
Sheriff's Office - Eldersburg Precinct	0	0	0	468,000	4,497,000	0	0	0	4,965,000
Westminster Library - Exploration Commons	1,296,000	0	0	0	0	0	2,750,650	0	4,046,650
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$6,956,088</b>	<b>\$5,801,900</b>	<b>\$6,121,000</b>	<b>\$5,251,000</b>	<b>\$9,341,000</b>	<b>\$4,210,000</b>	<b>\$14,010,050</b>	<b>\$0</b>	<b>\$51,691,038</b>
<b>SOURCES OF FUNDING:</b>									
Transfer from General Fund	\$3,099,825	\$3,633,000	\$3,801,000	\$3,621,000	\$3,416,000	\$2,929,000	\$1,135,001	\$0	\$21,634,826
Reallocated GF Transfer	123,263	0	0	0	0	0	133,999	0	257,262
Bonds	1,782,074	1,166,726	1,320,000	1,630,000	5,925,000	1,281,000	6,083,400	0	19,188,200
Reallocated Bonds	427,926	2,174	0	0	0	0	0	0	430,100
MD Higher Education Commission	227,000	0	0	0	0	0	2,753,000	0	2,980,000
MD Library Development	800,000	0	0	0	0	0	1,187,125	0	1,987,125
State Miscellaneous Grants	0	1,000,000	1,000,000	0	0	0	1,650,000	0	3,650,000
Federal	0	0	0	0	0	0	104,000	0	104,000
Private	496,000	0	0	0	0	0	963,525	0	1,459,525
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$6,956,088</b>	<b>\$5,801,900</b>	<b>\$6,121,000</b>	<b>\$5,251,000</b>	<b>\$9,341,000</b>	<b>\$4,210,000</b>	<b>\$14,010,050</b>	<b>\$0</b>	<b>\$51,691,038</b>

# Carroll Community College Systemic Renovations

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8517

This project provides funding for systemic improvements and renovations to Carroll Community College facilities including heating, ventilation, and air conditioning systems. It is anticipated the State will provide approximately half of the total funding for this project. Listed below are projects in priority order:

- Fire Alarm Upgrades
- Main Building Boiler Replacements
- Chiller Replacements
- Main Building Roof Replacement
- Exterior Building Renovations

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							567,000		567,000
Land Acquisition									0
Site Work									0
Construction	435,000						4,867,000		5,302,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,434,000</b>	<b>0</b>	<b>5,869,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Bonds	208,000						2,681,000		2,889,000
Reallocated Bonds									0
MD Higher Education Commission	227,000						2,753,000		2,980,000

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Carroll Community College Technology

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

9782

This project provides funding for the systematic replacement of laboratory computers and classroom technology used at Carroll Community College. The Prior Allocation and funding in FY 20 – 22 is intended to match private funds raised by The Carroll Community College Foundation.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	350,000	350,000	350,000				700,000		1,750,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>1,750,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	350,000	350,000	350,000				700,000		1,750,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# County Building Access System Replacements/Additions

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8728

This project provides funding to replace and/or install a building access system at multiple County facilities. Funding is included for licenses, cabling, and various IT components. Listed below are planned projects:

**Replacements:**

- Library Headquarters
- Westminster Library
- Courthouse Annex
- Historic Courthouse
- County Office Building

**Additions:**

- County Maintenance Facility

*Operating impacts include software maintenance agreements.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	280,000						556,000		836,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>556,000</b>	<b>0</b>	<b>836,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	280,000						422,001		702,001
Reallocated GF Transfer							133,999		133,999
Bonds									0
Reallocated Bonds									0

<b>PROJECTED OPERATING IMPACTS</b>							
	2,210	3,000	5,000	6,000	6,180	6,340	

# County Building Systemic Renovations

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9954

This project provides ongoing funding for systemic replacements and improvements to County facilities including roofing, heating, ventilation, and air conditioning systems. Listed below are planned projects:

- North Carroll Library HVAC System
- Detention Center Water Lines
- Maintenance Center Air Handler and Exterior Wall-Mount Units
- Recovery Support Services Building Air Conditioning Units
- County Office Building Roof
- Westminster Library Cooling Tower
- Mount Airy Library/Senior Center HVAC System
- Detention Center Fan Coil Units
- Citizen Services (Distillery Building) Air Conditioning Units
- Robert Moton Center Generator Installation
- Farm Museum Sewer Pumps
- Courthouse Annex Sewer Pumps

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	750,000	788,000	830,000	870,000	910,000	960,000			5,108,000
Equipment/Furnishings									0
Other									0

**EXPENDITURES**

<b>TOTAL</b>	<b>750,000</b>	<b>788,000</b>	<b>830,000</b>	<b>870,000</b>	<b>910,000</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>5,108,000</b>
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**SOURCES OF FUNDS**

Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	322,074	788,000	830,000	870,000	910,000	960,000			4,680,074
Reallocated Bonds	427,926								427,926

**PROJECTED OPERATING IMPACTS**

0	0	0	0	0	0	0
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# County Technology

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

9648

This project provides ongoing funding for systematic replacement of County information and communication systems including computers, servers, printers, network infrastructure, and security cameras. The County replaces user equipment, peripherals, and core IT infrastructure on a cyclical basis. Listed below are planned projects:

- Virtual Server and Back-Up System Upgrade/Replacement
- Storage Area Network (SAN) Expansion
- Switch Replacements
- Audio Video Suite and Court Smart Replacements for Circuit Court

*Operating impacts include maintenance costs and software support.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,250,000	1,250,000	1,350,000	1,450,000	1,450,000	1,650,000			8,400,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	1,250,000	1,250,000	1,350,000	1,450,000	1,450,000	1,650,000			8,400,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0

<b>PROJECTED OPERATING IMPACTS</b>									
	39,000	40,170	41,380	42,620	43,900	45,210			

# Countywide Transportation Master Plan

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8777

This project provides funding to develop a Countywide Transportation Master Plan to analyze transportation needs throughout the County, including the County's eight municipalities. Analysis will include, but not be limited to, transportation policy, specific transportation projects, and funding sources. Prior allocation is from the FY 18 Unified Planning Work Program (UPWP) for Carroll County through the Baltimore Metropolitan Council.

*Project is contingent on Federal funding.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	13,000						117,000		<b>130,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>130,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	13,000						13,000		<b>26,000</b>
Reallocated GF Transfer									<b>0</b>
Bonds									<b>0</b>
Federal							104,000		<b>104,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Courthouse Annex Renovation

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8589

This project provides funding to renovate 1,200 square feet of the Courthouse Annex currently occupied by the State's Attorney's Office. The State's Attorney's Office will be moving from the Courthouse Annex, and their vacated space will be renovated for use by Circuit Court staff.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		26,000							<b>26,000</b>
Land Acquisition									<b>0</b>
Site Work		13,000							<b>13,000</b>
Construction		12,600					137,376		<b>149,976</b>
Equipment/Furnishings		59,000							<b>59,000</b>
Other		6,000					15,024		<b>21,024</b>
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>0</b>	<b>116,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,400</b>	<b>0</b>	<b>269,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Reallocated GF Transfer									<b>0</b>
Bonds		114,426					152,400		<b>266,826</b>
Reallocated Bonds		2,174							<b>2,174</b>

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Facilities Asset Management and Work Order System

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for an asset management system to track work orders, input systemics condition information, and generate reports to determine needed repairs or replacement of assets.

*Operating impacts include tablet purchases and annual licensing.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	157,000								157,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>157,000</b>	<b>0</b>	<b>157,000</b>						
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	157,000								157,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0

<b>PROJECTED OPERATING IMPACTS</b>									
	28,000	25,820	27,110	28,470	29,900	31,400			

# Fleet Lift Replacements

Commissioner District: 3

Stephanie R. Krome, Senior Management and Budget Analyst (410) 386-2082

9956

This project provides ongoing funding to continue replacement of aging vehicle lifts at the Maintenance Center. There are nine lifts in total, five above ground and four below ground. Planned for replacement are below-ground lifts originally installed over ten years ago. Additional lifts are scheduled for replacement outside of the six-year plan.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings			212,000		212,000				424,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds			212,000		212,000				424,000
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>

# Generator Replacement

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

8778

This project provides ongoing funding to replace aging generators at County facilities. Listed below are planned projects:

- Gorsuch Road Tower Site (2)
- Courthouse Annex
- Detention Center
- Harvey Gummel Road Tower Site
- Louisville Road Tower Site
- County Office Building

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	126,000	132,000	139,000	146,000	153,000	161,000			857,000
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>126,000</b>	<b>132,000</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>161,000</b>	<b>0</b>	<b>0</b>	<b>857,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	126,000	132,000	139,000	146,000	153,000	161,000			857,000
Reallocated Bonds									0

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Infrastructure Studies

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9701

This project provides ongoing funding to perform studies needed to develop County infrastructure projects. Studies may include feasibility, impact, conceptual design, traffic, and cost estimates.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	30,000	30,000	30,000	30,000	30,000	30,000			<b>180,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	30,000	30,000	30,000	30,000	30,000	30,000			<b>180,000</b>
Reallocated GF Transfer									<b>0</b>
Bonds									<b>0</b>
Reallocated Bonds									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Library Technology

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

9822

This project provides ongoing funding for the systematic replacement of computer equipment, network devices, and printers at Carroll County Public Libraries.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	100,000	100,000	100,000	100,000	100,000	100,000			600,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			0

# North Carroll High Demolition or Roof Replacement

Commissioner District: 2

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for the roof replacement or demolition of the building formerly known as North Carroll High, located on Panther Drive in Hampstead. The Board of County Commissioners made a decision to keep the building until the end of FY 21.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		800,000	800,000	800,000	500,000				2,900,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund		800,000	800,000	800,000	500,000				2,900,000
Reallocated GF Transfer									0
Bonds									0
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Parking Lot Overlays

Taylor Hockensmith, Management and Budget Analyst (410) 386-2082

9921

This project provides ongoing funding to overlay parking lots at County facilities. Listed below are planned projects:

- Ascension Church
- Deer Park
- Robert Moton Center/Health Department
- Sandymount Park
- County Office Building Upper Lot
- Farm Museum Lot and Entrance Road
- Kessler Building
- Union Mills
- Courthouse Annex
- Maintenance Center Back Lot

*Funding increases in FY 20 - 24 due to projected additional Highway User Revenue applied to the Pavement Management capital project, making General Fund dollars available for use on this project.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	243,088	279,000	322,000	367,000	436,000	222,000			1,869,088
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>243,088</b>	<b>279,000</b>	<b>322,000</b>	<b>367,000</b>	<b>436,000</b>	<b>222,000</b>	<b>0</b>	<b>0</b>	<b>1,869,088</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	237,000	279,000	322,000	367,000	436,000	222,000			1,863,000
Reallocated GF Transfer	6,088								6,088
Bonds									0
Reallocated Bonds									0

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Public Safety Emergency Communication Radios

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

Proj #

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	800,000	824,000	849,000	874,000	900,000	927,000			5,174,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>800,000</b>	<b>824,000</b>	<b>849,000</b>	<b>874,000</b>	<b>900,000</b>	<b>927,000</b>	<b>0</b>	<b>0</b>	<b>5,174,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund	682,825	824,000	849,000	874,000	900,000	927,000			5,056,825
Reallocated GF Transfer	117,175								117,175
Bonds									0
Reallocated Bonds									0
<b>PROJECTED OPERATING IMPACTS</b>	<b>(13,700)</b>	<b>(27,800)</b>	<b>(42,300)</b>	<b>(57,200)</b>	<b>(72,600)</b>	<b>(72,600)</b>			

# Public Safety Regional Water Supply

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

9022

This project provides ongoing funding for the installation of water tanks and dry hydrants throughout the County. Water tanks provide a 30,000 gallon source of water to support firefighting operations.

Dry hydrants use sources, such as streams and ponds, to access water for use in firefighting activities in areas that are otherwise without a readily accessible supply of water. Dry hydrant projects generally include the installation of PVC pipe on a bridge structure and are used to draft water from the stream.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	126,000	132,300	139,000	146,000	153,000	160,000			856,300
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>126,000</b>	<b>132,300</b>	<b>139,000</b>	<b>146,000</b>	<b>153,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>856,300</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									0
Reallocated GF Transfer									0
Bonds	126,000	132,300	139,000	146,000	153,000	160,000			856,300
Reallocated Bonds									0

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Public Safety Training Center

Commissioner District: 3

Lynn Karr, Senior Management and Budget Analyst (410) 386-2082

8166

This project provides funding for additional phases to the Public Safety Training Center, located on Kate Wagner Road in Westminster. The Training Center is used by emergency services and law enforcement personnel. It is anticipated the State will provide approximately half of the total funding for this project. Listed below are planned projects:

- Lower Level Parking Lot
- Upper Level Parking Lot
- Class A Burn Building
- Utility Distribution Lines for props and planned burn building
- Training Props for realistic drills with hazardous materials and vehicle extrication
- Outdoor Classroom

*Operating impacts include gas for props and electricity to light parking lots, and will be determined as the project develops.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							867,000		<b>867,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	1,000,000	1,000,000	1,000,000				3,433,000		<b>6,433,000</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300,000</b>	<b>0</b>	<b>7,300,000</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Reallocated GF Transfer									<b>0</b>
Bonds	1,000,000						2,650,000		<b>3,650,000</b>
State Miscellaneous Grants		1,000,000	1,000,000				1,650,000		<b>3,650,000</b>

<b>PROJECTED OPERATING IMPACTS</b>									
	0	0	0	0	0	0			0

# Sheriff's Office - Eldersburg Precinct

Commissioner District: 5

Heidi K. Pepin, Management and Budget Project Coordinator (410) 386-2082

Proj #

This project provides planned funding for construction of an 11,000 square foot Sheriff's Office precinct, located on West Hemlock Drive in Eldersburg.

Operating impacts, beginning in FY 25, may include an administrative position, utilities, insurance, trash removal, janitorial services, etc.

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design				468,000	214,000				<b>682,000</b>
Land Acquisition									<b>0</b>
Site Work					521,000				<b>521,000</b>
Construction					3,137,000				<b>3,137,000</b>
Equipment/Furnishings					411,000				<b>411,000</b>
Other					214,000				<b>214,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,000</b>	<b>4,497,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,965,000</b>
<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Reallocated GF Transfer									<b>0</b>
Bonds				468,000	4,497,000				<b>4,965,000</b>
Reallocated Bonds									<b>0</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,210</b>			

# Westminster Library - Exploration Commons

Commissioner District: 3

Chizuko M. Godwin, Management and Budget Analyst (410) 386-2082

8734

This project provides funding to convert the Westminster Library basement into a makerspace. Renovated space will provide a large room for meetings, demonstrations, and events; several small group study spaces; and an area to offer cutting-edge technologies.

*Project is partially funded with community support and contingent on State funding.*

*Operating impacts include utilities and maintenance.*

	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							374,000		<b>374,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	1,014,000						2,376,650		<b>3,390,650</b>
Equipment/Furnishings	282,000								<b>282,000</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									

<b>TOTAL</b>	<b>1,296,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,650</b>	<b>0</b>	<b>4,046,650</b>
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<b>SOURCES OF FUNDS</b>									
Transfer from General Fund									<b>0</b>
Bonds							600,000		<b>600,000</b>
MD Library Development	800,000						1,187,125		<b>1,987,125</b>
Private	496,000						963,525		<b>1,459,525</b>

<b>PROJECTED OPERATING IMPACTS</b>	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25
	0	44,810	46,150	47,530	48,960	50,430